
PUBLIC WORKS



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MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

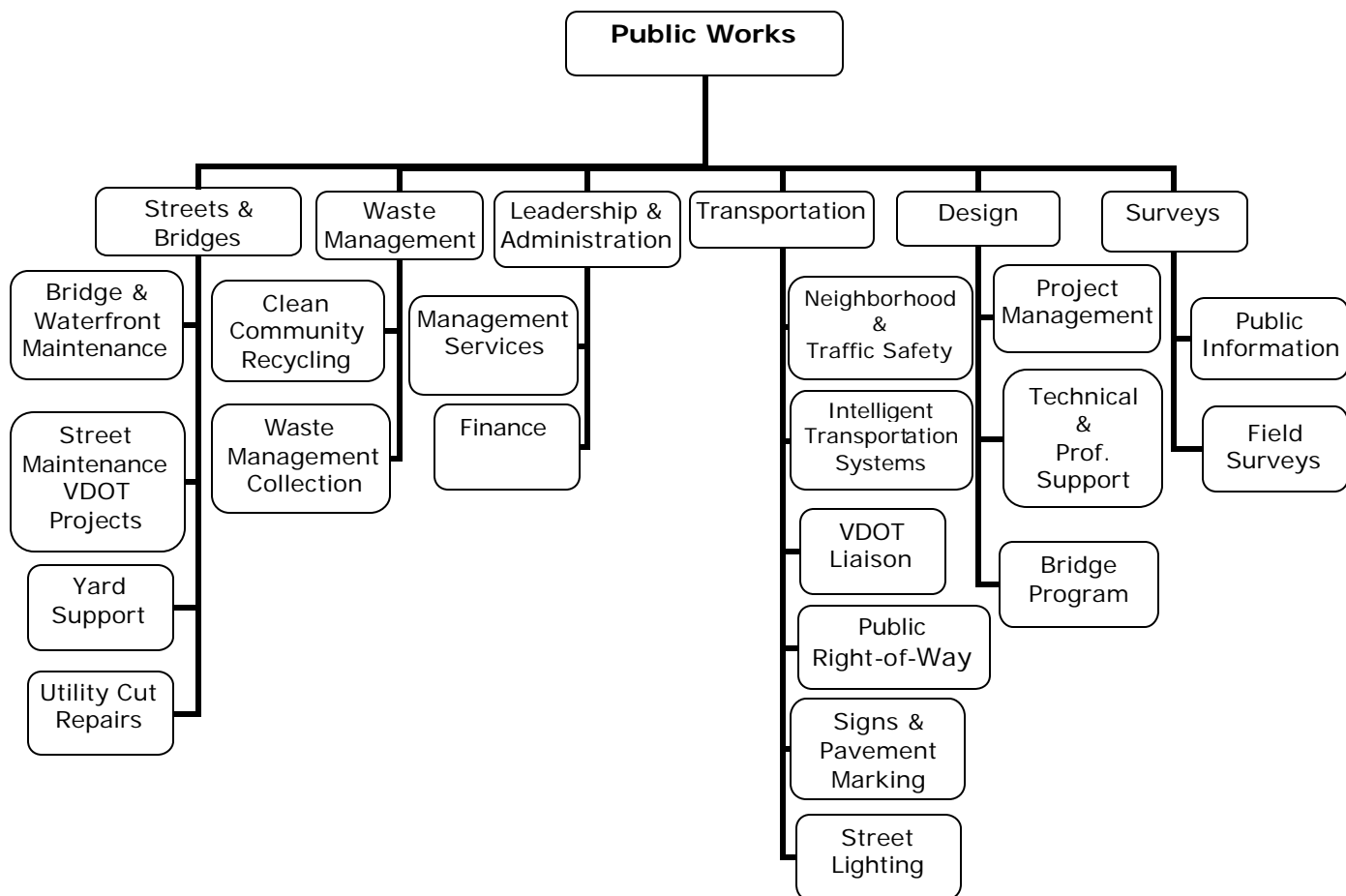
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total budget for the Department of Public Works is \$35,831,600. This is a \$2,485,400 increase over the FY 2005 budget. The FY 2006 budget reflects a 7.45 percent increase in SPSA fees, and the addition of a Strike Team to clean up improperly set out waste. In addition, the budget also includes funds to support the removal of underground storage tanks and technical adjustments made for personnel and general operations.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements.

Teamwork and Partnership:

- Continue to take leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission transportation and storm water groups; Hampton Roads Clean; Virginia Municipal League Power Negotiation

Committee; Keep America Beautiful; Virginia Council for Litter Prevention & Recycling.

- Participate in interdepartmental teams on various citywide issues.

Leadership and Employee Development:

- Continue the department's Leadership Development Program.
- Continue employee appreciation programs.

Service Delivery & Program Management:

- Attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Enhance departmental outreach and publicity efforts through public education programs, articles, enhanced use of the web page, council updates, and prompt responses and follow-up on correspondence.
- Continue with Waste Management enforcement program with indicators of effectiveness.
- Implement the final phase of automated recycling program.

Neighborhood and Community Infrastructure Improvements:

- Continue aggressive street resurfacing program.
- Continue development of arterial and gateway enhancement program including citywide evaluation of opportunities.
- Continue with street light pole replacement program in conjunction with Virginia Power.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 20 critical projects such as the cruise ship terminal and Lamberts Point Golf Course.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 25 major development initiatives such as Broad Creek/Hope VI, ODU expansion & campus redevelopment and Wards Corner redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented phase II and III of the new automated recycling program.
- Completed permanent restoration of over 900 sites of streets, sidewalks, curbs, and gutters damaged due to Hurricane Isabel.
- Reduced utility cut backup to 90 days or less.
- Completed implementation of GIS parcel map including assumption update and maintenance responsibilities by Surveys Division.
- Completed Wards Corner ADA Improvements.
- Implemented revised regulations for parking in the right of way.
- Managed concrete curb and sidewalk backlog.

- Completed design of the Botanical Gardens Children's Garden.
- Installed four traffic signals:
 - Little Creek-Mona
 - Little Creek-Ruthven
 - Poplar Hall-Glenrock
 - Ballentine-Stonebridge

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	12,447,023	15,159,373	15,470,575	15,620,211
Materials, Supplies and Repairs	7,122,365	7,720,309	7,943,046	8,183,525
General Operations and Fixed Costs	7,068,422	25,434,700	6,798,966	9,267,057
Equipment	395,403	1,121,876	328,648	182,121
All- Purpose Appropriations	4,586,539	4,550,717	2,804,965	2,578,686
TOTAL	31,619,752	53,986,975	33,346,200	35,831,600

Hurricane Isabel expenditures are represented in FY 2004 actual amounts.

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Leadership & Administration	806,494	956,923	841,343	13
Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.				
SURVEYS				
Public Information	268,207	280,225	0	0

Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Field Surveys	512,292	554,329	812,459	14

Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	1,362,059	284,728	513	28
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	330,894	325,973	0	0
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	124,018	153,438	0	0
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Ensure public safety and compliance with state and federal mandates for 56 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

Bridge & Waterfront Maintenance	471,095	497,190	0	0
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,970,785	4,833,656	6,035,341	111
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	463,977	439,939	0	0
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	31,812,110	12,674,165	15,149,173	113
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	165,956	168,954	169,926	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	552,341	539,960	397,983	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	647,281	612,603	663,858	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	174,929	186,534	236,207	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of- Way Permits Program	462,734	467,024	466,707	9
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	836,822	751,515	732,048	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	784,282	713,533	706,645	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
STREET LIGHTING				
Street Lighting Program	3,976,637	4,200,000	4,150,000	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,550,717	3,990,000	4,722,521	0
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
UTILITY CUT REPAIR				
Utility Cut Repair Projects	713,345	715,511	746,876	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	53,986,975	33,346,200	35,831,600	339

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Reduction in traffic accidents/increase efficiency	3,813	3,727	3,775	3,775	No CHANGE
Conduct field investigations in response to Citizen requests	1,029	1,051	1,040	1,040	No CHANGE

TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Street lighting upgrades	222	112	170	170	No CHANGE
Street lighting additions	160	127	140	140	No CHANGE

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days	24 mo	18 mo	12 mo	10 mo	-2%

TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days	24 mo	10 mo	6 mo	6 mo	No CHANGE

TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Repair within 10 days and conduct pothole repair month in April	60 days	30 days	10 days	10 days	No CHANGE

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	2		2
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	0	1	1
Accounting Technician	OPS07	24,383	38,983	5		5
Administrative Secretary	OPS09	28,519	45,596	2		2
Administrative Technician	OPS08	26,358	42,135	1		1
Applications Analyst	ITM04	47,304	75,623	1		1
Architect II	MAP11	50,040	79,997	1		1
Architect III	MAP12	53,394	85,356	2		2
Asphalt Plant Operator	OPS09	28,519	45,596	1		1
Asphalt Plant Operator II	OPS10	30,887	49,374	1		1
Assistant City Engineer	MAP14	60,927	97,401	1		1
Assistant City Surveyor	MAP11	50,040	79,997	1		1
Assistant Director of Public Works	SRM07	64,181	112,959	1		1
Assistant Streets Engineer	MAP11	50,040	79,997	1		1
Assistant Superintendent of Waste Management	MAP12	53,394	85,356	2		2
Automotive Mechanic	OPS09	28,519	45,596	3		3
Bricklayer	OPS08	26,358	42,135	3		3
Bridge Inspection Supervisor	OPS12	36,327	58,071	1		1
Bridge Maintenance Supervisor	OPS11	33,481	53,527	1		1
Building/Equipment Maintenance Supervisor	OPS11	33,481	53,527	1		1
Business Manager	MAP08	41,379	66,148	1		1
City Engineer	SRM07	64,181	112,959	1		1
City Surveyor	SRM04	53,282	93,778	1		1
City Transportation Engineer	SRM06	60,236	106,016	1		1
Civil Engineer I	MAP07	38,898	62,186	1		1
Civil Engineer II	MAP10	46,932	75,027	8	1	9
Civil Engineer III	MAP11	50,040	79,997	2		2
Civil Engineer IV	MAP12	53,394	85,356	2		2
Civil Engineer V	MAP13	57,015	91,145	2		2
Concrete Finisher	OPS07	24,383	38,983	16		16
Construction Inspector I	OPS09	28,519	45,596	4		4

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Construction Inspector II	OPS11	33,481	53,527	8	1	9
Construction Inspector III	MAP07	38,898	62,186	3		3
Contract Monitoring Specialist	MAP05	34,449	55,074	2	-1	1
Custodian	OPS02	16,750	26,780	3		3
Customer Service Representative	OPS04	19,411	31,034	2		2
Director of Public Works	EXE03	79,949	138,253	1		1
Engineering Aide	OPS05	20,924	33,451	1	-1	0
Engineering Technician I	OPS09	28,519	45,596	2	-1	1
Engineering Technician II	OPS10	30,887	49,374	9		9
Engineering Technician III	OPS11	33,481	53,527	2		2
Equipment Operator II	OPS06	22,577	36,092	24		24
Equipment Operator III	OPS08	26,358	42,135	13		13
Equipment Operator IV	OPS09	28,519	45,596	1		1
Fleet Coordinator	MAP06	36,593	58,499	1		1
GIS Technician	OPS10	30,887	49,374	0	1	1
GIS Technician II	MAP06	36,593	58,499	1		1
Highway Operations Technician	OPS10	30,887	49,374	1	-1	0
Information Technology Planner	ITM04	47,304	75,623	0		0
Instrument Technician	OPS09	28,519	45,596	4		4
Maintenance Worker I	OPS03	18,023	28,815	9		9
Maintenance Worker II	OPS04	19,411	31,034	16		16
Management Analyst I	MAP06	36,593	58,499	1		1
Management Analyst II	MAP08	41,379	66,148	2	1	3
Management Services Administrator	SRM04	53,282	93,778	1		1
Office Manager	MAP03	30,603	48,922	1	-1	0
Operations Manager	MAP10	46,932	75,027	1	1	2
Personnel Specialist	MAP05	34,449	55,074	0	1	1
Public Services Coordinator I	MAP06	36,593	58,499	2	-1	1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Recycling Coordinator	MAP10	46,932	75,027	1		1
Refuse Collection Supervisor	OPS10	30,887	49,374	5		5
Refuse Collector I	OPS03	18,023	28,815	3		3
Refuse Collector, Lead	OPS08	26,358	42,135	5		5
Refuse Collector, Senior	OPS07	24,383	38,983	74	-1	73
Refuse Inspector	OPS09	28,519	45,596	5		5
Right of Way Permit Supervisor	MAP09	44,051	70,425	1		1
Senior Traffic Engineer	MAP10	46,932	75,027	1		1
Senior Transportation Engineer	MAP10	46,932	75,027	1		1
Sign Manufacturing Technician	OPS07	24,383	38,983	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper II	OPS07	24,383	38,983	1		1
Street Maintenance Supervisor	OPS10	30,887	49,374	14		14
Streets Engineer	SRM05	56,613	99,638	1		1
Superintendent of Traffic Operations	MAP11	50,040	79,997	1		1
Superintendent of Waste Management	SRM05	56,613	99,638	1		1
Support Technician	OPS06	22,577	36,092	14		14
Survey Party Chief	OPS10	30,887	49,374	3		3
Traffic Engineering Assistant	MAP09	44,051	70,425	1		1
Traffic Maintenance Supervisor	MAP06	36,593	58,499	1		1
Traffic Maintenance Technician I	OPS04	19,411	31,034	2		2
Traffic Maintenance Technician II	OPS07	24,383	38,983	4		4
Traffic Maintenance Technician III	OPS09	28,519	45,596	1		1
Traffic Sign Fabricator	OPS05	20,924	33,451	1		1
Traffic Signal Technician I	OPS07	24,383	38,983	2		2
Traffic Signal Technician II	OPS08	26,358	42,135	2		2
Traffic Signal Technician III	OPS09	28,519	45,596	2		2

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Traffic Signal Technician IV	OPS10	30,887	49,374	3		3
Traffic Signal Technician V	MAP07	38,898	62,186	1		1
Traffic Systems Engineering Technician I	OPS11	33,481	53,527	1	1	2
Traffic Systems Engineering Technician II	OPS12	36,327	58,071	1		1
Welder	OPS09	28,519	45,596	1		1
TOTAL				338	1	339